

Program A: Personal Health Services

Program Authorization: R.S. 17:1700, 2111-2; R.S. 24:253; R.S. 33:1561; R.S. 36:8, 51.1, 253, 256(B), 258; R.S. 39:171- 4, 231, 241, 321, 361-365; R.S. 40:2-7, 18, 28, 29, 31.2, 299.111-20, 1061-65, 1299.1-5, 1299.151 et. seq., 2481- R.S. 46:950-70, 971-2; R.S. 49:121, 190-9, 951 et. seq.; and Act 390 of 1991

PROGRAM DESCRIPTION

The mission of the Personal Health Services Program is to provide for and assure educational, clinical, and preventive services to Louisiana citizens to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries. Personal Health Services provides for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the citizens of the state.

The goals of the Personal Health Services Program are:

1. To reduce the high-risk conditions of infancy and childhood.
2. To prevent and/or control infectious and communicable diseases.
3. To promote and encourage healthy behaviors in communities, families and individuals and reduce the risk behaviors associated with the emergency and prevalence of chronic disease.
4. To reduce the incidence of death and disability due to unintentional injuries.

The Personal Health Services Program, through its system of regional offices and parish health units, provide a rich array of services to the diverse populations in Louisiana. This program exists for the citizens of Louisiana, providing health information and health education and assurance of essential health care services for the underserved. Services are provided to infants, children, adolescents, women of childbearing age, pregnant women, newborns suspected of having genetic diseases, children with tuberculosis, HIV/AIDS, sexually transmitted diseases, persons at risk for injury and violence, etc.

The Personal Health Services Program includes the following activities: Chronic Disease, HIV/AIDS, Immunization, Infectious Epidemiology, Injury Research and Prevention, Sexually Transmitted Disease, Tuberculosis Control, Maternal and Child Health, Nutrition Services, Genetic Diseases, Family Planning, Children's Special Health Services, Laboratory Services, Emergency Medical Services and Pharmacy Services.

This program also uses Tobacco Settlement Funds as a means of finance. These funds are utilized for school-based health centers and smoking prevention and cessation programs in the Department of Health and Hospitals.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

- 1.(SUPPORTING) Through the Maternal and Child Health activities, to provide at least 115,000 pregnancy related visits annually and at least 200,000 preventive child health visits annually in the parish health units.

Strategic Link: This objective implements Goal I Objective I.1 of the revised Strategic Plan: *To provide at least 115,000 pregnancy related visits annually and at least 200,000 preventive child health visits annually in the parish health units.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: This objective is linked to Maternal and Child Health Services funded under the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						AT BUDGET DECISION PACKAGE LEVEL FY 2001-2002
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002	
S	Number of pregnancy related visits for low income women ¹	115,000	119,307	115,000	115,000	115,000	115,000 ²	
S	Number of preventive child health patient visits ¹	230,000	200,637	230,000	200,000	200,000	200,000 ²	

¹ This information represents duplicated counts.

² Figures in the recommended column reflect proposed performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the general appropriation bill to modify the proposed performance standards.

2. (KEY) Through the Maternal and Child Health activities, to expand the number of Adolescent School-Based Health Clinics to at least 53 through planning and/or implementation grants.

Strategic Link: This objective implements Goal I Objective I.2 of the revised Strategic Plan: *To expand the number of School-Based Health Clinics to at least 53 through planning and/or implementation grants.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: This objective is linked to Maternal and Child Health Services funded under the Children's Budget.

Other Link(s): This objective is associated with Tobacco Settlement Funds through the Louisiana Fund and the Health Excellence Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of Adolescent School-Based Health Centers	30	40	46	53	53	53 ²
S	Average cost per visit to Adolescent School-Based Health Centers	Not applicable ¹	\$38.23	\$38.23	\$48.78	\$48.78	\$48.78 ²

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY1999-2000.

² Figures in the recommended column reflect proposed performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the general appropriation bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of patient visits in Adolescent School-Based Health Centers	66,430	101,972	129,849	101,000	200,637
Percent of infants born to mothers beginning prenatal care in the first trimester	80%	81%	82%	81%	82%

¹ This information represents duplicated counts.

GENERAL PERFORMANCE INFORMATION:

SOUTHERN STATES

INFANT MORTALITY PER 1,000 LIVE BIRTHS, 1999

STATE	RATE	NATIONAL RANKING
Alabama	9.7	3
Arkansas	8.0	12
Florida	7.4	21
Georgia	8.6	7
Kentucky	7.5	15
Louisiana	9.1	5
Maryland	7.5	15
Mississippi	10.1	2
North Carolina	9.3	4
Oklahoma	6.6	33
South Carolina	9.0	6
Tennessee	8.4	9
Texas	6.3	35
Virginia	7.5	15
West Virginia	7.1	24
U.S. AVERAGE	6.9	Not applicable

Source: U.S. Department of Health and Human Services, National Center for Health Statistics "National Vital Statistics Reports," Vol. 48, No. 1, Jan. 25, 2000. For months ending Jan. 1999. Deaths under 1 year old by state of residence.

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES PERCENTAGE OF MOTHERS RECEIVING PRENATAL CARE IN THE FIRST TRIMESTER OF PREGNANCY, 1998		
STATE	PERCENTAGE OF MOTHERS	NATIONAL RANKING
Alabama	82.4	30
Arkansas	77.8	47
Louisiana	82.2	33
Mississippi	80.6	41
Texas	79.3	44
U.S. AVERAGE	82.8	Not applicable

Source: National Center for Health
Statistics

3.(KEY) Through the Nutrition Services activities, to ensure access to Women, Infants, and Children (WIC) services to at least 122,000 participants per month.

Strategic Link: This objective implements Goal I Objective I.3 of the revised Strategic Plan: *To ensure access to Women, Infants, and Children (WIC) services to at least 122,000 participants per month.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: This objective is linked to Nutrition Services funded under the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of monthly WIC participants	142,000	131,364	132,000	122,000	122,000	122,000 ²
S	Cost per WIC client served	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10	\$12.10 ²
S	Average food benefit/month	\$35.00	\$35.44	\$35.80	\$35.80	\$35.80	\$35.80 ²

¹ The Women, Infants, and Children program is federally required to track the number of monthly WIC participants. The monthly participant count includes the number of people who receive the benefits and not the number who actually come through the door for services.

² Figures in the recommended column reflect proposed performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the general appropriation bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Percentage of eligible clients served	61%	61%	59%	62%	57.8%
Number of WIC vendor fraud investigations	153	127	130	115	92

4. (KEY) Through the Family Planning activities, to provide for family planning services to at least 69,120 women annually.

Strategic Link: This objective implements Goal I Objective I.4 of the revised Strategic Plan: *To ensure access to provide for family planning services to at least 69,120 women annually.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number of Women In Need of family planning services served	73,000	72,000	72,000	69,120	69,120	69,120 ¹
S	Average cost of providing family planning services (per person)	\$190	\$190	\$190	\$190	\$190	\$190 ¹

¹ Figures in the recommended column reflect proposed performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the general appropriation bill to modify the proposed performance standards.

5. (KEY) Through the HIV/AIDS activities, to provide for testing and counseling services to at least 60,000 clients annually.

Strategic Link: This objective implements Goal II Objective II.1 of the revised Strategic Plan: *To ensure access to provide for family planning services to at least 69,120 women annually.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: This objective is linked to HIV/Perinatal and AIDS Drug Assistance services funded under the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of clients HIV tested and counseled	65,000	60,625	63,000	60,000	60,000	60,000 ¹

¹ Figures in the recommended column reflect proposed performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the general appropriation bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION: HIV AND AIDS					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of clients found to be HIV+	981	833	972	1,034	665
Number of AIDS cases reported	1,449	1,076	971	799	734
HIV/AIDS pieces of literature distributed	606,692	481,354	469,354	647,918	313,601

**GENERAL PERFORMANCE INFORMATION: SOUTHERN
STATES
AIDS CASES AND RATES PER 100,000 POPULATION, 1998**

STATE	CASES	RATES
Alabama	484	11.1
Arkansas	203	8.0
Louisiana	951	21.8
Mississippi	415	15.1
Texas	3,967	20.1
United States	48,269	17.6

Source: Department of Health Hospitals, Office of Public Health, HIV/AIDS
Program
(Healthy People 2010 Initiative)

6. (KEY) Through the Immunization activities, to assure that a full set of immunizations is provided to at least 95% of the state's children by the time they enter kindergarten.

Strategic Link: This objective implements Goal II Objective II.2 of the revised Strategic Plan: *To ensure access to assure that a full set of immunizations is provided to at least 95 percent of the State's children by the time they enter kindergarten.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: This objective is linked to Immunization Services funded under the Children's Budget.

Other Link(s): This objective is linked to the Healthy People 2010 Immunization initiatives.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools	95%	95%	95%	95%	95%	95% ³
S	Comparison of cost of immunization program to estimated disease averted	\$14	\$14	\$14	\$14	\$14	\$14 ³
S	Percentage of Louisiana children fully immunized by age two with 4 DTP, 3 OPV, 1 MMR ¹	90%	77%	Not applicable ²	77%	77%	77% ³

¹ DTP = Diphtheria, Tetanus, Pertussis; OPV = Oral Poliovirus Vaccine; MMR = Measles, Mumps, Rubella.

² This indicator did not appear under Act 11 of 2000 and therefore has no performance standard for FY2000-2001.

³ Figures in the recommended column reflect proposed performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the general appropriation bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of children fully immunized in the Office of Public Health clinics by age two with 4 DTP, 3 OPV, 1 MMR	30,169	28,897	26,426	21,961	22,937
Percentage of children fully immunized in OPH clinics by age two with 4 DTP, 3 OPV, 1 MMR	77%	80%	77%	77%	80%
Number of all Louisiana children fully immunized by age two with 4 DTP, 3 OPV, 1 MMR	51,623	53,205	70,070	41,473	48,216

7.(KEY) Through the Sexually Transmitted Disease activities, to follow at least 98% of all early syphilis cases reported and provide services and treatment to at least 10,400 gonorrhea infected clients and 13,000 chlamydia patients annually.

Strategic Link: This objective implements Goal II Objective II.3 of the revised Strategic Plan: to follow at least 98 percent of all early syphilis cases reported and provide services and treatment to at least 10,400 gonorrhea infected clients and 13,000 chlamydia patients annually.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): This objective is linked to the Healthy People 2010 Sexually Transmitted Disease initiatives.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of early syphilis cases followed	98%	99%	98%	98%	98%	98% ⁴
K	Number of syphilis clients provided services and treatment ¹	Not applicable ²	629	Not applicable ³	600	600	600 ⁴
K	Number of gonorrhea clients provided services and treatment ¹	7,200	10,792	10,400	10,400	10,400	10,400 ⁴
K	Number of chlamydia clients provided services and treatment ¹	9,600	14,171	13,000	13,000	13,000	13,000 ⁴

¹ This information represents unduplicated counts.

² This performance indicator did not appear under Act 10 of 1999 and does not have a performance standard for FY 1999-2000.

³ This performance indicator did not appear under Act 11 of 2000 and does not have a performance standard for FY 2000-2001.

⁴ Figures in the recommended column reflect proposed performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the general appropriation bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of early (infectious) syphilis cases investigated	2,572	1,464	891	827	629
Percentage syphilis cases located and examined	73%	71%	75%	74%	73%

GENERAL PERFORMANCE INFORMATION:

SOUTHERN STATES

**SEXUALLY TRANSMITTED DISEASES COMPARISON STUDY OF
RATES/100,000 BY NEIGHBORING STATES AND NATIONALLY, 1998**

STATE	Secondary Syphilis	Gonorrhea	Chlamydia
Alabama	6.3	295	233
Arkansas	4.3	157	163
Louisiana	9.9	287	349
Mississippi	9.6	392	389
Texas	2.3	169	311
U.S. AVERAGE	2.6	133	237

Source: Department of Health and Hospitals, Office of Public Health, STD Control Program,
Centers for Disease Control (CDC) STD Surveillance Report, 1998.

**GENERAL PERFORMANCE INFORMATION:
SOUTHERN STATES, SEXUALLY TRANSMITTED
DISEASES IN 1998¹**

STATE	CASES	STATE RANK
Alabama	23,077	15
Arkansas	8,191	31
Florida	44,326	7
Georgia	46,251	4
Kentucky	10,360	27
Louisiana	28,118	12
Maryland	24,999	14
Mississippi	21,567	18
North Carolina	42,159	8
Oklahoma	14,734	23
South Carolina	30,375	11
Tennessee	26,124	13
Texas	93,746	2
Virginia	22,982	16
West Virginia	3,714	38

Includes chancroid, chlamydia, gonorrhea and primary and secondary syphilis.

Source: Morgan Quitno Press using data from U.S. Dept. of Health and Human Services, National Center for Health Statistics "Sexually Transmitted Disease Surveillance 1998."

8.(SUPPORTING) Through the Chronic Disease Activities, to decrease by 1% the percentage of youths in grades 9 - 12 who are current smokers.

Strategic Link: This objective implements Goal II Objective III.1 of the revised Strategic Plan: *To decrease the percentage of youths in grades 9 - 12 who are current smokers from 33.3% to 32.3%.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): This objective is linked to the Healthy People 2010 Tobacco Use/Cessation and Treatment initiatives and is also associated with Tobacco Settlement Funds through the Louisiana Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage of youth in grade 9-12 who are current smokers	Not applicable ¹	33%	Not applicable ²	33%	33%	33% ⁴
S	Number of community programs performing youth tobacco prevention	Not applicable ¹	25	Not applicable ²	25	25	25 ⁴

¹ Data are collected from Youth Risk Behavior Surveillance System on a biennial basis (every odd numbered year, they are not collected on a fiscal year basis). Currently, due to poor response rates, youth tobacco use rates are only available from the Youth Risk Behavior Surveillance System for calendar year 1993 and 1997. The rate for current tobacco use among youth in 1993 was 28.9%. The rate for current tobacco use among youth in 1997 was 36.4%. The estimated population is 194,653 (by grade levels 9th: 53,940; 10th: 52,819; 11th: 46,058; and 12th: 41,836).

² This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY1999-2000.

³ This is performance indicator did not appear under Act 11 of 2000 and therefore has no performance standard for FY2000-2001.

⁴ Figures in the recommended column reflect proposed performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the general appropriation bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Percent of youth in grades 9-12 who are current smokers	Not available ¹	Not available ¹	36%	36%	36%
Number of community programs performing youth tobacco prevention	3 ²	5	7	28	16

¹ Currently, due to poor response rates, youth tobacco use rates are only available from the Youth Risk Behavior Surveillance System for calendar year 1993 and 1997.

² First year for community funding.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$32,462,075	\$30,282,424	\$30,282,424	\$31,504,376	\$28,405,426	(\$1,876,998)
STATE GENERAL FUND BY:						
Interagency Transfers	15,445,184	17,127,808	17,127,808	17,465,634	16,868,858	(258,950)
Fees & Self-gen. Revenues	9,475,640	11,632,697	11,632,697	11,862,418	11,456,791	(175,906)
Statutory Dedications	3,726,840	6,260,863	6,480,558	6,300,000	6,300,000	(180,558)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	133,732,652	142,351,801	142,550,392	148,093,335	142,974,081	423,689
TOTAL MEANS OF FINANCING	\$194,842,391	\$207,655,593	\$208,073,879	\$215,225,763	\$206,005,156	(\$2,068,723)
EXPENDITURES & REQUEST:						
Salaries	\$54,247,129	\$52,132,542	\$52,637,469	\$54,416,341	\$51,833,856	(\$803,613)
Other Compensat ion	1,898,294	1,313,482	2,077,226	2,077,226	2,077,226	0
Related Benefits	11,155,121	12,136,046	12,080,303	12,409,394	12,612,096	531,793
Total Operating Expenses	22,997,968	22,092,637	24,061,238	25,345,593	24,386,092	324,854
Professional Services	10,184,508	8,939,716	9,885,504	9,992,739	9,736,913	(148,591)
Total Other Charges	93,202,037	109,129,552	105,500,856	108,907,914	103,282,417	(2,218,439)
Total Acq. & Major Repairs	1,157,334	1,911,618	1,831,283	2,076,556	2,076,556	245,273
TOTAL EXPENDITURES AND REQUEST	\$194,842,391	\$207,655,593	\$208,073,879	\$215,225,763	\$206,005,156	(\$2,068,723)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1,650	1,556	1,556	1,556	1,414	(142)
Unclassified	26	12	12	12	12	0
TOTAL	1,676	1,568	1,568	1,568	1,426	(142)

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Self-generated Funds, and Federal Funds. Interagency transfers include funds received from the Medical Vendor Program for medical services to Medicaid eligible patients; funds from the Department of Education to provide health services to infants and toddlers (ChildNet); and funds from the Office of Community Services to be utilized in parenting training. Self-generated Revenues are comprised of donated funds utilized for provision of child carsafety seats on a loaned basis; patient fees or third party reimbursements received for medical services rendered; manufacturer's rebates received from infant formula purchases in the Women, Infants, and Children (WIC) Nutrition Program; local funds generated by parish mileage or contributions for parish health units; and allocation for drivers' license sales and fees for testing charged in the Emergency Medical Services activity. Federal sources of funding include funds for AIDS Prevention, Drugs, New Initiatives, and Reporting; a grant from the Center for Disease Control (CDC) to study behavioral risk factors; the USDA Commodity Supplemental Food and WIC Program grants; a grant to assess the extent of exposure of the population to environmental

contaminations; the Family Planning Title 10 Grant; the Healthy Futures Case Management Grant for at risk pregnant women; the Immunization Grant for Children; a Laboratory Training Grant; the Maternal and Child Health Grant; the Preventive Health Grant; the Safe Drinking Water Grant; a Tuberculosis Control Grant; a Toxic Site Health Assessment Grant; and the Sexually Transmitted Disease Control Grant.

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Louisiana Fund	\$3,726,840	\$6,260,863	\$6,480,558	\$6,300,000	\$6,300,000	(\$180,558)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$30,282,424	\$207,655,593	1,568	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$219,695	0	Carry forward of Statutory Dedications -Tobacco Settlement (Louisiana Fund) for a smoking cessation cooperative endeavor with the Office for Addictive Disorders which was obligated but not transferred by June 30, 2000
\$0	\$198,591	0	Carry forward of Federal Funds -Safe Drinking Water Revolving Loan Program, Breast and Cancer and Smoking Cessation grant funds obligated during FY prior year but remained unpaid as of June 30, 2000
\$30,282,424	\$208,073,879	1,568	EXISTING OPERATING BUDGET – December 15, 2000
\$145,832	\$969,625	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$171,206	\$1,138,338	0	Classified State Employees Merit Increases for FY 2001-2002
\$207,120	\$324,854	0	Risk Management Adjustment
\$2,076,556	\$2,076,556	0	Acquisitions & Major Repairs
(\$1,831,283)	(\$1,831,283)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$418,286)	0	Non-Recurring Carry Forwards
\$937	\$937	0	Legislative Auditor Fees
\$14,667	\$97,522	0	Maintenance of State-Owned Buildings
\$9,621	\$9,621	0	UPS Fees
\$591,264	\$3,931,276	0	Salary Base Adjustment
(\$820,426)	(\$3,224,969)	(62)	Attrition Adjustment
(\$450,596)	(\$3,086,090)	(80)	Personnel Reductions
(\$482,639)	(\$3,209,033)	0	Salary Funding from Other Line Items
(\$6,060)	(\$40,293)	0	Civil Service Fees
(\$21,387)	(\$21,387)	0	State Treasury Fees

\$0	\$2,656,562	0	Workload - Increase in grant from the Federal Health Resources and Services Administration to pay for HIV drugs for low-income, uninsured persons
(\$56,400)	(\$56,400)	0	Other Non-Recurring - Remove non-recurring ISIS Human Resources system funding from Other Charges category
(\$1,386,273)	(\$1,386,273)	0	Other Adjustment - This adjustment reduces the states match from \$2.5 million to \$1.1 million for HIV Care/ADAP (Aids Drug Assistance Program) expenditures. LSU-HCSD certifies available match within the agency with OPH providing the difference of the needed match. Since LSU-HCSD is the recipient of approximately \$11.7 million of the total funding, it seems reasonable that LSU could provide additional in-kind match. Although this reduction appears to reduce program activity under current year, because of an increase in federal funding of \$2.7 million, this activity should actually increase.
(\$39,137)	\$0	0	Means of Financing substitution decreasing State General Fund and increasing Statutory Dedications, Louisiana Fund, for school based health
\$28,405,426	\$206,005,156	1,426	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$28,405,426	\$206,005,156	1,426	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$28,405,426	\$206,005,156	1,426	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.0% of the existing operating budget. It represents 88.6% of the total request (\$232,484,371) for this program. Major changes include increases of \$2,656,562 for additional AIDS federal funding; and reduced state match for HIV/ADAP(Aids Drug Assistance Program) of \$1,386,273.

PROFESSIONAL SERVICES

\$500,000	Cooperative endeavor on Health Information and Assessment
\$15,945	Issue Burial Transit Permits to all Funeral Directors and/or Hospitals after Health Units hours on weekends and holidays.
\$10,000	Site visit from American Nurses Credentialing Centers (ANCC) Continuing Education Program Consultants and Speakers to maintain National Accreditation of the Continuing Education Unit.
\$9,716	Consultant to evaluate cost/test accounting system for Department of Laboratories
\$41,837	Assist OPH in the planning and designing of OPH owned and/or OPH operated- parish owned facilities.
\$75,000	Legal counsel with an attorney regarding infant formula contract, vendor management and administrative law code.
\$5,200	Coordinate a 4 week course for medical students entering their 2nd year of studies to observe the provision of primary care at various clinics throughout public health regions in south LA.
\$659,710	Supportive sickle cell services and clinics.
\$35,216	Genetic evaluation and counseling.

\$144,410	Provide training and coordination of the Health Resource and Services Administration (HRSA) Infant Care Federal Grant.
\$387,864	Cytogenetics and Biochemical laboratory services. Coordinate Lead Surveillance.
\$343,288	Operation of the Louisiana Comprehensive Hemophilia Care Center which serves the state and region. Gives OPH eligibility to receive PHS Pricing.
\$145,053	Preventive medicine residents to help with public health medical work in OPH.
\$60,000	Program coordinator for universal newborn hearing screening grant.
\$99,557	Conduct autopsies and death scene investigations of infants who died of Sudden Infant Death Syndrome (SIDS). Training coroners, death scene investigators, public health nurses and social workers who deal with SIDS cases.
\$75,000	Laboratory services for Pap smears of prenatal patients statewide to identify cervical cancer.
\$319,472	Enhance OPH's capacity to implement a system of care that addresses the mental health needs of the Maternal and Child Health population served statewide. Provide expanded community based primary health care services to improve the health status of indigent children and women of child bearing age.
\$67,800	Oral Health Director for OPH. Provide expertise and direction to the LA. Oral Health Program to improve the oral health of the citizens of LA.
\$1,107,450	Physician services, allied health professional personnel, and specialty high risk clinics for Children's Special Health Services (CSHS).
\$395,000	Statewide pap smear services.
\$239,691	Family Planning services. Comprehensive teen health care clinics to include but not limited to providing case management of adolescents at risk for pregnancy and male involvement/outreach.
\$133,267	Medical consultations for outpatients in the TB Clinic. Technical x-ray services statewide.
\$111,760	STD (Sexually Transmitted Diseases) and TB screening and treatment of arrestees.
\$41,000	Completion of federal infertility prevention study. STD/HIV survey for federal project.
\$58,659	Operate a statewide vaccine distribution.
\$121,000	Eradication of perinatal and horizontal transmission of Hepatitis B.
\$195,200	Medical consultations to evaluate new and existing medical treatment for HIV infection.
\$93,700	Scientific Director, PhD., MPH (Masters of Public Health) for guidance and performance of certain tasks.
\$469,368	Medical treatment / diagnosis for TB, STD, Prenatal and Family Planning Clinics.
\$3,233	Ophthalmologist for eye health program clinics.
\$188,200	Cooperative Endeavor through Community and Statewide partnership grants to continue community planning and capacity-building activities regarding tobacco prevention and control. (Federal - Youth Tobacco)
\$200,000	Media Campaign for tobacco prevention. (Federal - Youth Tobacco)
\$14,000	Facilitation of the Human Resources Task Force to advise the development of a comprehensive statewide customer service plan.
\$76,166	Work study Program for graduate student employees from the School of Public Health to assist directly in programs related to their degree. Faculty member from School of Public Health to coordinate and oversee the work study program.
\$68,043	Provision of technical infrastructure and expert assistance to provide web based synchronous distance learning for bioterrorism courses.
\$6,000	Lead Education Workshop.
\$8,000	Programming for patient tracking system for Newborn screening mandate; lead patient tracking system for Center for Disease Control (CDC) Grant requirements; and sickle cell infant care project.
\$20,000	Development of Nursing Management Tools to monitor all nursing activities, ie , clinic, community, continuing education, etc.
\$5,200	Student participation in summer Primary Care Elective 120 (PCE-120) course in public health.
\$179,623	Jeff Murray's Programming - Applications program design and implementation.
\$45,000	Design Internet forms and data dissemination system for the Division of Laboratories.
\$527,896	Continue a model home visiting program for child abuse prevention based on the Hawaii Healthy Start and Healthy Families America Programs.
\$21,633	Training and technical assistance for Nurse Home Visitor Program nurses. Data Analysis and training for (Pregnancy Risk Assessment Monitoring System (PRAMS) staff on data analysis and reporting of the PRAMS survey data.
\$46,417	Clinical faculty to develop and implement formative and summative evaluation of Partners for Healthy Babies campaign as well as directing and supervising 3 - 5 student interns per semester to do community outreach, update list of providers referred through hotline, conduct focus groups for message development
\$137,100	Public information campaign promoting parenting/counseling hotline through radio, Speakers Bureau and print media.

\$370,692	Conduct outreach programs that identify and enroll children into the Child Health Insurance Programs.
\$50,000	Program evaluation of the Nurse Home Visiting Program.
\$84,400	Teen Advocate Program services to prevent repeat pregnancies and teach parenting skills to adolescents.
\$360,000	Partners for Healthy Babies - Maternity and Child Health (MCH) media campaign promoting early prenatal care, healthy prenatal behaviors and Title V require toll free hotline.
\$58,410	Kathleen Benfield - Consulting and computer programming services.
\$10,000	Implement the quality assurance / improvement program for School Based Health Centers to assure they are meeting minimum requirements.
\$20,000	Compile and prepare the annual report which serves as a reminder of program goals and objectives.
\$77,000	Social services for TB Patients statewide.
\$263,000	STD/HIV community outreach as part of the Syphilis Elimination and Syphilis in the South projects.
\$157,000	Coordinate development of policy, workplan, and time lines for the phased implementation of the statewide Immunization Registry (IR). Advocacy and coordination of outreach efforts.
\$37,136	PC-based computer programming service for the Emerging Pathogen Grant. Provide technical assistance in assessing private health care providers' hardware/software capability.
\$66,464	West Nile Virus Surveillance Coordinator (contracted). Field epidemiologist to collaborate with private labs to enhance surveillance activities.
\$50,000	Policy and Environmental Inventory and assessment.
\$15,000	Louisiana Hospital Inpatient Discharge Data (LAHIDD) Data checking software.
\$32,000	Facilitation of Cardiovascular Health (CVH) State planning meetings. Strategic planning and writing of State plan for CVH.
\$250,000	Continue community planning and capacity building activities regarding tobacco prevention and control. (Federal - Youth Tobacco)
\$50,000	Major behavioral surveillance data for health programs. Influence use of childrens' protective devices associated with transportation.
\$56,466	Create and implement the mental health component to the nurse home visitation model.
\$216,106	Provide nutrition education and counseling during clinic visits.
\$1,000	Interpreter for WIC and Family Planning patients who are deaf.
\$4,565	Travel to and from the various health units by physicians and other professional personnel.
\$9,736,913	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$510,700	Carry out duties as part of the National Registry examination process according to the Louisiana / National Registry exam orientation guidelines. Monitor EMS training programs. Parenting and Loving Start (PALS) Workshop Faculty / Coordinator, Medical Director and assist the Bureau of EMS training programs
\$300,000	Health Insurance Continuation Program
\$5,255,340	Ryan White Title II Home Based Care, Hospice services and Housing assistance to eligible low income residents of Louisiana.
\$2,340,113	HIV Prevention and Coordination services to include counseling and testing, community based organizations' technical assistance, HIV/AIDS education and communication, and program operations technical assistance. Provide individual, group and community level intervention, prevention case management and street outreach. HIV partner notification and follow-up study
\$1,570,430	AIDS Surveillance Coordination, HIV/AIDS Serosurveillance and Sentinel Surveillance for Variant & Drug Resistance of HIV.
\$1,521,597	Ryan White Title II Services which will improve the quality, availability and organization of health care and support services to eligible HIV infected patients.
\$75,000	Provide services focused on identifying and addressing prevention, cessation and environmental tobacco smoke by supporting initiatives and promoting physical activity as an alternative to tobacco use among youth. (Statutory Dedication - Tobacco Cessation)

\$365,681	Set up a toll-free smoking cessation hotline, build a network of smoking cessation sites in 5 regions, and establish Freedom from Smoking Clinics. Advertise and market the toll-free smoking cessation hotline. Set up a cessation website. Provide cessation counseling and medication patches to OAD clients. (Statutory Dedication - Tobacco Cessation)
\$716,700	Provide services to victims of sexual assault and education/prevention services regarding assault. Recruit, train, and supervise crisis line volunteers.
\$5,706,752	Comprehensive primary care and preventive health services to students registered in the school health centers. Provide community health outreach workers, clinic coordination, administrative services and other support services to Health Care Centers in schools.
\$54,524,975	Local Health Units - Specific foods for women and infants care
\$500,000	Financial Services Management Corporation (FSMC) - Women, Infant and Children (WIC) Draft Clearing and Payment services.
\$143,529	Multifaceted outreach program that will reduce the rate HIV/AIDS perinatal transmission.
\$2,309,590	Medical services for Children's Special Health Services.
\$64,000	Medical services for Maternal and Child Health Services
\$1,998,825	WIC services to include nutrition education & draft issuance to fulfill requirement outlined in the state plan.
\$3,600,000	Commodity Supplemental Food Program
\$1,900,000	WIC Passport System Update.
\$372,957	Specific design and implementation of WIC patient tracking and information system.
\$450,000	WIC Breast Pumps
\$58,109	Medicaid Swipe cards - Certification of Medicaid coverage
\$270,294	Lead Poisoning Prevention Program
\$135,000	Education component including screening, treatment and educational components regarding AIDS and male partners. Screens newly arriving refugees that settles in LA. Community outreach.
\$694,300	Provide all required reports for Federal and State funding agency. Bill Medicaid for eligible Maternal and Child Health (MCH), Children's Special Health Services (CSHS), Family Planning and Immunization services.
\$265,000	OPH Novell Directory Services (NDS) merge preparation on 100 servers. Installation and configuration of NDS replication on 9 regional servers. OPH NDS administration. Extranet connection to Tulane Center for Applied Environmental Public Health (CAEPH)
\$38,622	Other professional medical and consulting services
\$116,344	Payments for Legislative Auditor fees

\$85,803,858 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$72,000	LSUMC - Family Planning services at clinic in Desire Public Housing area.
\$145,000	LSUMC-New Orleans - Comprehensive primary care and preventive health services to students registered in the school health centers.
\$237,945	LSUMC-Address the primary and preventive health care needs of an extremely high risk population - pregnant and parenting adolescents and their children. Provide prenatal care to those with low income or limited availability of health services. Provide the services of a Maternal and Child Health (MCH) Medical Director
\$770,000	LSUMC - Physician services, allied professional. health personnel and specialty high risk clinics.
\$488,530	LSU Health Science Center - Provide services for the WIC Supplemental Food Program.
\$342,419	LSUMC - Clinical sickle cell services to residents throughout the state.
\$2,386,095	LSU - Professional services and special projects related to the control of HIV and Sexually Transmitted Diseases (STD).
\$60,000	Provide a statewide toll-free health information and service referral system targeted toward pregnant women, new mothers, teenagers, children, and infants in need of health care.
\$33,493	Tuberculosis Control Program; Provide x-rays for TB Clinics.
\$510,000	LSU Healthcare Services Division - HIV Early Intervention
\$8,305,295	HIV / AIDS Program and Ryan White Title II Aids Drug Assistance Program (ADAP)
\$212,000	Administer and supervise the collection, compilation, and editing of the statewide telephone data for the LA. Behavioral Risk Factor Surveillance System (BRFSS) and the supplemental LA. Minority Behavioral Risk Factor Surveillance System (M-BRFSS).

\$210,000	LSUSM - Laboratory services, nursing services and physician medical consultant for STD.
\$42,369	LSU School of Veterinary Medicine - Conduct serologic & neprosy testing on birds and/or mosquito pools.
\$19,256	LSUMC - Sentinel Surveillance for Variant & Drug Resistance of HIV.
\$200,000	LSU - Technical Support
\$175,000	UNO - WIC Administration assistance, data entry support, survey design and analysis.
\$712,236	LSU Health Science Center - WIC services - nutrition education & draft issuance.
\$219,695	OAD - Cessation counseling and medication management to OAD Clients. (Statutory Dedication - Tobacco Cessation)
\$75,000	Governor's Council on Physical Fitness - Physical activities as an alternative to tobacco use by youth.
\$59,319	Southeast & Northwest LA. Universities - Provide training to LA. educators in Project Towards No Tobacco and cessation. (Statutory Dedication - Tobacco Cessation).
\$125,000	UNO - Coordinate the youth summit, 4 regional meetings and 10 community teams.
\$80,000	LSUMC / Stanley S. Scott Cancer Center - Assist OPH - Tobacco Cessation Program in fulfilling it's major goals in the effort to insure activities towards preventing tobacco addiction.
\$175,000	LSUMC School of Dentistry - Furnish the services of dental and clerical staff from its Dept. of Pediatrics Dentistry, Orthodontics and Oral and Maxillofacial Surgery to Health's Children's Special Health Services (CSHS).
\$4,500	LSU - Printing of various educational documents for distribution to clients receiving medical services.
\$343,902	DSS Supplies Warehouse - Office and Medical supplies need for the routine operation of program.
\$1,133,887	Maintenance of state-owned buildings
\$232,867	Department of Civil Service - Personnel Services
\$21,218	Division of Administration - Comprehensive Public Employees' Training Program
\$70,165	Division of Administration - Uniform Payroll expenditures
\$16,368	Payments to Treasurer for banking fees

\$17,478,559 SUB-TOTAL INTERAGENCY TRANSFERS

\$103,282,417 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$2,076,556	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.
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\$2,076,556 TOTAL ACQUISITIONS AND MAJOR REPAIRS